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Hanford Site Performance Summary - EM Funded Programs December 1996

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HANFORD SITE PERFORMANCE SUMMARY - DECEMBER 1996

Hanford fiscal-year-to-date (FYTD) schedule performance remains unfavorable with a twelve percent schedule variance (-$34.0 million*) and a four percent cost variance (+$10.0 million). The unfavorable schedule variance is attributed to EM-30, Office of Waste Management (-$13.4 million), EM-40, Office of Environmental Restoration (-$5.8 million) and EM-60, Office of Nuclear Material and Facility Stabilization (-$13.7). Enforceable Agreement milestone performance through December 1996 shows that 23 milestones (92 percent) were completed ahead of schedule and 2 milestones (8 percent) were completed on schedule. Notable accomplishments include:

- approval of Key Decision 1 for Project W-314, Tank Farm Restoration and Safe Operation;
- acceptance by the Washington State Department of Ecology of the 40 Tank Characterization Reports submitted in September 1996;
- completion of the year long effort of disposing 104 metric tons of depleted uranium from the Plutonium Uranium Extraction nitric acid;
- disposal of over 69,400 loose cubic yards of contaminated soil at the Environmental Restoration Disposal Facility through December 1996;
- regulator concurrence of the proposed plan to amend the 100 Area Record of Decision to address all five reactor areas and add thirty-four additional liquid waste disposal sites;
- completion of the 105-C Reactor Interim Safe Storage (ISS) Definitive Design Report;
- issuance of the draft Environmental Engineering/Cost Analysis for Decontamination and Decommissioning of the 233-S Plutonium Concentration Facility; and,
- approval of the N-Basin Cleanout Project authorization basis.

SCHEDULE PERFORMANCE

Schedule performance through December 1996 was (dollars in millions):

	BCWP	BCWS	Variance
Hanford - EM Funded Programs	$255.7	$289.7	(-$34.0)

and represents a 12 percent variance. The primary contributors to the unfavorable schedule variance are EM-30 (-$13.4 million), EM-40 (-$5.8 million) and EM-60 (-$13.7 million). The primary contributor to EM-30's unfavorable schedule variance is TWRS (-$10.7M). The TWRS unfavorable schedule variance is attributed to the delays caused by the implementation of the Tank Farm Standing Orders and the delays in tank farm operations.

*Dollar figures include all fund types - expense, capital equipment not related to construction, and construction. Data is derived from the Office of Environmental Restoration and Waste Management's Progress Tracking System.

EM-40's unfavorable schedule variance (-$5.8 million) is attributed to delays encountered in completing the flocculent injection system and late delivery of the sand filter system for N-Basin; inclement weather and contractor start-up problems delayed the Fall residual herbicide application to mid-February 1997; the 104-C Reactor ISS intrusive remedial work was put on hold due to delays in completing the final hazards classification and authorization to proceed; and late completion of the 116-C-1 trench excavation delayed the start at the 116-C-5 and the B/C pipelines.

EM-60's unfavorable schedule variance (-$13.7 million) is primarily attributed to the Spent Nuclear Fuel (SNF) Project. The SNF unfavorable schedule variance (-$11.0 million) is attributed to delays in Canister Storage Building fabrication and construction activities; start of cold vacuum drying construction; facility project activities; K-East Basin Facility modifications; multi-canister overpack (MCO) loading system fabrication; and, MCO handling machine procurement.

Schedule recovery plans were initiated to mitigate schedule impacts.

COST PERFORMANCE

Cost performance through December 1996 was (dollars in millions):

	BCWP	ACWP	Variance
Hanford - EM Funded Programs	$255.7	$245.7	+$10.0

and represents a four percent favorable cost variance. The cost variance is attributed to contract transition, fiscal year start up anomalies, process improvements/efficiencies, and restructuring/rightsizing. Individual program performance can be found on page 14.

ENFORCEABLE AGREEMENT MILESTONES

Twenty-five enforceable agreement milestones were scheduled FYTD; twenty-three were completed ahead of schedule and two were completed on schedule. There are no overdue enforceable agreement milestones nor any milestones identified as in jeopardy.

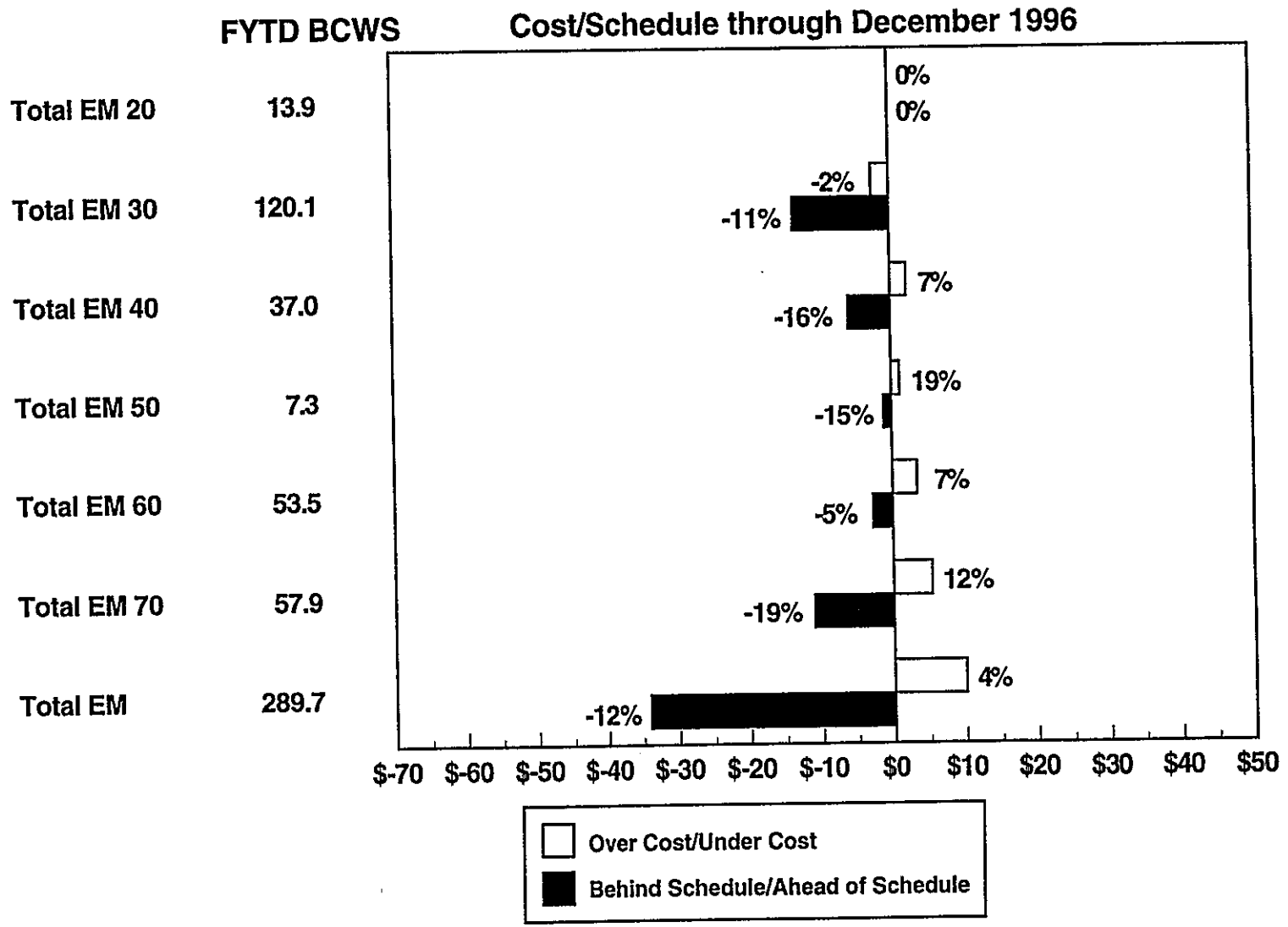
EM COST PERFORMANCE – ALL FUND TYPES

DECEMBER 1996
($ In Millions)

	APPROVED BCWS (9/30/96)	FYTD BCWS	FYTD BCWP	FYTD ACWP	FYTD SV	FYTD CV	FY BUDGET	BCWS CHANGE FROM PRIOR MONTH
EM 20	0.0	13.9	13.9	13.9	0.0	0.0	18.3	7.1
EM 30	562.9 *	120.1	106.7	109.1	(13.4)	(2.4)	513.0	12.8
EM 40	134.8	37.0	31.2	28.9	(5.8)	2.3	143.9	(11.4)
EM 50	0.0	7.3	6.2	5.0	(1.1)	1.2	37.4	9.3
EM 60	389.7 **	96.4	82.7	76.6	(13.7)	6.1	406.1	26.0
EM 70	61.4	15.0	15.0	12.2	0.0	2.8	72.4	4.3
TOTAL EM	1,148.8	289.7	255.7	245.7	(34.0)	10.0	1,191.1 *	48.1

* Doesn't include $185M for TWRS Privatization set aside.
**Doesn't include $20.1M of DP funding.

Total EM Cost/Schedule Summary
Total Dollars
(Dollars in Millions)



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TOTAL EM – ALL FUND TYPES

DECEMBER 1996
($ In Millions)

	Approved BCWS (9/30/96)	FYTD BCWS	FYTD BCWP	FYTD ACWP	FYTD SV	FYTD CV	FY Budget	BCWS CHANGE FROM PRIOR MONTH
1.8.1/RL Program Direction	0.0	13.9	13.9	13.9	0.0	0.0	18.3	7.1
7.4.13/Interagency Partnering	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 20	0.0	13.9	13.9	13.9	0.0	0.0	18.3	7.1
1.1/TWRS	361.5	76.6	65.9	71.8	(10.7)	(5.9)	325.8	(1.8)
1.2.1/Solid Waste	70.0	15.2	15.7	13.3	0.5	2.4	70.3	6.5
1.2.2/Liquid Waste	28.9	9.6	9.5	7.8	(0.1)	1.7	36.7	(1.3)
1.5.1/Analytical Services	36.0	8.8	8.0	8.2	(0.8)	(0.2)	36.0	0.1
1.5.2/Environmental Support	7.4	0.9	0.8	1.3	(0.1)	(0.5)	3.7	0.0
1.5.3/RCRA Monitoring	13.7	3.4	2.0	2.5	(1.4)	(0.5)	16.2	9.3
1.7.1/Science & Tech Research	36.0	3.2	2.4	3.4	(0.8)	(1.0)	14.8	0.0
1.8.2/Planning Integration	9.4	2.4	2.4	2.1	0.0	0.3	9.5	0.0
8.5.1/Inventories Management	0.0	0.0	0.0	(1.3)	0.0	1.3	0.0	0.0
TOTAL EM 30	562.9	120.1	106.7	109.1	(13.4)	(2.4)	513.0	12.8
2.0/Environmental Restoration	134.8	37.0	31.2	28.9	(5.8)	2.3	143.9	(11.4)
TOTAL EM 40	134.8	37.0	31.2	28.9	(5.8)	2.3	143.9	(11.4)
3.5/Technology Development	0.0	7.3	6.2	5.0	(1.1)	1.2	37.4	9.3
TOTAL EM 50	0.0	7.3	6.2	5.0	(1.1)	1.2	37.4	9.3
1.4/Spent Nuclear Fuels	188.5	42.9	31.9	29.3	(11.0)	2.6	188.5	5.2
7.1/Transition Projects	147.8	40.4	37.8	36.1	(2.6)	1.7	164.2	20.8
7.3/Advanced Reactor Transition	53.4	13.1	13.0	10.6	(0.1)	2.4	53.4	0.0
7.4/Grants; Program Direction	0.0	0.0	0.0	0.2	0.0	(0.2)	0.0	0.0
7.4.9/Conversion Projects	0.0	0.0	0.0	0.4	0.0	(0.4)	0.0	0.0
TOTAL EM 60	389.7	96.4	82.7	76.6	(13.7)	6.1	406.1	26.0
1.5.6/Waste Minimization	3.5	0.3	0.3	0.8	0.0	(0.5)	3.5	0.0
1.7.2/PNNL Public Safety & Resource Prot.	7.3	1.9	1.8	1.5	(0.1)	0.3	7.9	0.0
7.4/Program Direction/Grants	0.0	2.7	2.7	3.2	0.0	(0.5)	14.6	(2.1)
7.5/Landlord	22.5	5.0	5.3	2.1	0.3	3.2	22.4	6.4
8.1/Transportation	3.4	0.0	0.0	0.4	0.0	(0.4)	0.0	0.0
8.2/HAMMER	23.6	4.9	4.7	4.0	(0.2)	0.7	23.0	0.0
8.3/Richland Analytical Services	1.1	0.2	0.2	0.2	0.0	0.0	1.0	0.0
8.4/Emergency Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 70	61.4	15.0	15.0	12.2	0.0	2.8	72.4	4.3
TOTAL EM	1,148.8	289.7	255.7	245.7	(34.0)	10.0	1,191.1	48.1

* Does not include $185.0M for TWRS privatization set aside.
** Includes Systems Engineering costs.
***Doesn't include $20.1M of DP funding.

EM EXPENSE COST PERFORMANCE

DECEMBER 1996

($ In Millions)

	BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	BCWS CHANGE FROM PRIOR MONTH
7.4.13/Interagency Partnering	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.8.1/RL Program Direction	13.9	13.9	13.9	0.0	0.0	18.3	7.1
TOTAL EM 20	13.9	13.9	13.9	0.0	0.0	18.3	7.1
1.1/TWRS	64.3	58.1	65.5	(6.2)	(7.4)	266.7	1.0
1.2.1/Solid Waste	14.4	14.2	12.3	(0.2)	1.9	61.2	3.8
1.2.2/Liquid Waste	8.2	8.2	6.5	0.0	1.7	34.1	(1.3)
1.5.1/Analytical Services	7.4	7.4	7.4	0.0	0.0	32.3	0.0
1.5.2/Environmental Support	0.9	0.8	1.3	(0.1)	(0.5)	3.7	0.0
1.5.3/RCRA Monitoring	3.2	2.0	2.4	(1.2)	(0.4)	13.7	9.3
1.7/Science & Tech Research	3.2	2.4	3.5	(0.8)	(1.1)	13.8	0.0
1.8.2/Site Planning and Integration	2.4	2.4	2.1	0.0	0.3	9.5	0.0
8.5.1/Inventories Management	0.0	0.0	(1.3)	0.0	1.3	0.0	0.0
TOTAL EM 30	104.0	95.5	99.7	(8.5)	(4.2)	435.0	12.8
2.0/Environmental Restoration	37.0	31.2	28.9	(5.8)	2.3	143.9	(11.4)
TOTAL EM 40	37.0	31.2	28.9	(5.8)	2.3	143.9	(11.4)
3.5/Technology Development	7.1	6.0	5.0	(1.1)	1.0	36.1	9.3
TOTAL EM 50	7.1	6.0	5.0	(1.1)	1.0	36.1	9.3
1.4/Spent Nuclear Fuels	27.1	22.4	20.5	(4.7)	1.9	129.8	5.2
7.1/Facility Stabilization	40.1	37.2	36.1	(2.9)	1.1	161.2	19.9
7.3.1/Advanced Reactor Transition	13.1	13.0	10.6	(0.1)	2.4	53.2	0.0
7.4/Grants; Program Direction	0.0	0.0	0.2	0.0	(0.2)	0.0	0.0
7.4.9/Conversion Projects	0.0	0.0	0.4	0.0	(0.4)	0.0	0.0
TOTAL EM 60	80.3	72.6	67.8	(7.7)	3.3	344.2	25.1
1.5.6/Waste Minimization	0.3	0.3	0.8	0.0	(0.5)	3.5	0.0
1.7.2/PNNL Public Safety & Resource Prot	1.9	1.8	1.5	(0.1)	0.3	7.9	0.0
7.4/Program Direction/Grants	2.7	2.7	3.2	0.0	(0.5)	14.6	(2.1)
7.5/Landlord	1.3	0.9	1.4	(0.4)	(0.5)	7.6	0.1
8.1/Transportation	0.0	0.0	0.4	0.0	(0.4)	0.0	0.0
8.2/HAMMER	0.8	0.8	0.4	0.0	0.4	10.4	0.0
8.3/Richland Analytical Services	0.2	0.2	0.2	0.0	0.0	1.0	0.0
8.4/Emergency Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 70	7.2	6.7	7.9	(0.5)	(1.2)	45.0	(2.0)
TOTAL EM EXPENSE	249.5	225.9	223.2	(23.6)	2.7	1,022.5	40.9

EM CENRTC PERFORMANCE

DECEMBER 1996

($ In Millions)

	FYTD					FY	CHANGE FROM
	BCWS	BCWP	ACWP	SV	CV	BUDGET	PRIOR MONTH
1.8.1/RL Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.4.13/Interagency Partnering	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 20	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.1/TWRS	3.3	2.4	0.0	(0.9)	2.4	11.7	(0.1)
1.2.1/Solid Waste	0.0	0.0	0.0	0.0	0.0	0.2	0.0
1.2.2/Liquid Waste	0.0	0.0	0.0	0.0	0.0	0.5	0.0
1.5.1/Analytical Serivces	0.6	0.6	0.0	0.0	0.6	1.7	0.7
1.5.2/Environmental Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.5.3/RCRA Monitoring	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.7.1/Science & Tech Research	0.0	0.0	(0.1)	0.0	0.1	0.0	0.0
1.8.2/Planning Integration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 30	3.9	3.0	(0.1)	(0.9)	3.1	14.1	0.6
2.0/Environmental Restoration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 40	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.5/Technology Development	0.2	0.2	0.0	0.0	0.2	1.3	0.0
TOTAL EM 50	0.2	0.2	0.0	0.0	0.2	1.3	0.0
1.4/Spent Nuclear Fuels	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.1/Facility Stabilization	(0.3)	0.4	0.0	0.7	0.4	1.7	0.6
7.3.1/Advanced Reactor Transition	0.0	0.0	0.0	0.0	0.0	0.2	0.0
7.4/Grants; Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.4.9/Conversion Projects	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 60	(0.3)	0.4	0.0	0.7	0.4	1.9	0.6
1.5.6/Waste Minimization	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.7.2/PNNL Public Safety & Resource Prot.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.4/Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.5 Landlord	(0.2)	0.4	0.1	0.6	0.3	3.7	1.3
8.1/Transportation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.2/HAMMER	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.3/Richland Analytical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.4/Emergency Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 70	(0.2)	0.4	0.1	0.6	0.3	3.7	1.3
TOTAL EM CENRTC	3.6	4.0	0.0	0.4	4.0	21.0	2.5

EM GPP/LINE ITEM PERFORMANCE

DECEMBER 1996

($ In Millions)

	BCWS	BCWP	FYTD ACWP	SV	CV	FY BUDGET	BCWS CHANGE FROM PRIOR MONTH
1.8.1/RL Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.4.13/Interagency Partnering	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total EM 20	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.1/TWRS	9.0	5.4	6.3	(3.6)	(0.9)	47.4	(2.7)
1.2.1/Solid Waste	0.8	1.5	1.0	0.7	0.5	8.9	2.7
1.2.2/Liquid Waste	1.4	1.3	1.3	(0.1)	0.0	2.1	0.0
1.5.1/Site Support	0.8	0.0	0.8	(0.8)	(0.8)	2.0	(0.6)
1.5.2/Environmental Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.5.3/RCRA Monitoring	0.2	0.0	0.1	(0.2)	(0.1)	2.5	0.0
1.7.1/Research	0.0	0.0	0.0	0.0	0.0	1.0	0.0
1.8.2/Planning Integration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 30	12.2	8.2	9.5	(4.0)	(1.3)	63.9	(0.6)
2.0/Environmental Restoration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 40	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.5/Technology Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 50	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.1/Facility Stabilization	0.6	0.2	0.0	(0.4)	0.2	1.3	0.3
7.3.1/Advanced Reactor Transition	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.4/Grants; Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.4.9/Conversion Projects	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 60	0.6	0.2	0.0	(0.4)	0.2	1.3	0.3
1.4/Spent Nuclear Fuels	15.8	9.5	8.8	(6.3)	0.7	58.7	0.0
1.5.6/Waste Minimization	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.7.2/PNNL Public Safety & Resource Prot	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.4/Program Direction/Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.5/Landlord	3.9	4.0	0.6	0.1	3.4	11.1	5.0
8.1/Transportation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.2/HAMMER	4.1	3.9	3.6	(0.2)	0.3	12.6	0.0
8.3/Richland Analytical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.4/Emergency Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 70	23.8	17.4	13.0	(6.4)	4.4	82.4	5.0
TOTAM EM GP/LINE ITEM	36.6	25.8	22.5	(10.8)	3.3	147.6	4.7

TWRS – COST PERFORMANCE BY ADS (ALL FUND TYPES)

DECEMBER 1996
($ In Millions)

		BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1200–0	Program Management	6.2	6.1	5.9	(0.1)	0.2	31.9	(0.1)
1290–0	TWRS – Privatization	0.0	0.0	0.0	0.0	0.0	0.0	(0.4)
1100–0	TF Ops and Maintenance	27.7	25.4	27.7	(2.3)	(2.3)	111.4	0.0
1100–1	W–314 Tank Farm MSA Upgrade	1.3	1.1	0.9	(0.2)	0.2	11.3	0.0
1110–0	Safety Issue Resolution	8.0	7.8	7.5	(0.2)	0.3	32.8	0.0
1120–0	TF Upgrades	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1120–1	TF Rad Support Facility	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1120–2	TF Vent Upgrades	2.1	0.5	0.9	(1.6)	(0.4)	4.7	1.0
1120–4	Cross Site Transfer System	6.5	4.1	5.6	(2.4)	(1.5)	25.9	0.0
1120–6	TF Upgrades Rest/Safe Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1120–7	Aging Waste Transfer Lines	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1130–0	Waste Characterization	15.1	11.2	13.1	(3.9)	(1.9)	56.8	0.0
1210–0	Waste Retrieval	1.8	1.7	2.5	(0.1)	(0.8)	8.6	(0.1)
1210–2	101–AZ Retreival System Project	0.1	0.2	0.5	0.1	(0.3)	0.6	0.4
1210–3	Initial Tank Retrieval System	1.6	1.7	0.8	0.1	0.9	13.6	(2.7)
1210–4	106C Sluicing	1.4	2.0	1.9	0.6	0.1	5.1	0.0
1220–0	Waste Pretreatment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1230–0	LLW Disposal	3.7	3.1	3.3	(0.6)	(0.2)	15.3	0.0
1240–0	HLW Immobiliation	0.3	0.2	0.3	(0.1)	(0.1)	2.6	0.0
1240–1	HLW Disposal	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1250–0	Storage and Disposal	0.8	0.8	0.9	0.0	(0.1)	5.2	0.1
1260–3	Waste Rem Facility Imp	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1280–0	MWTF	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	TOTAL	76.6	65.9	71.8	(10.7)	(5.9)	325.8	(1.8)

SOLID WASTE – COST PERFORMANCE BY ADS (ALL FUND TYPES)

DECEMBER 1996
($ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.2.1.1	2200–0	Solid Waste	6.4	6.2	5.0	(0.2)	1.2	31.1	3.8
1.2.1.4	2200–1	Waste Storage & Infrastructure	0.5	1.2	0.5	0.7	0.7	1.2	(0.8)
1.2.1.5	2200–2	Waste Retrieval	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.2.1.2	2220–1	WRAP Module (99 D–171)	3.3	3.3	2.7	0.0	0.6	10.7	(0.1)
1.2.1.7	2320–0	Waste & Decontamination	4.8	4.8	4.6	0.0	0.2	19.0	0.0
1.2.1.9	2320–2	T Plant Secondary Containment	0.2	0.2	0.5	0.0	(0.3)	4.7	0.0
		TOTAL	15.2	15.7	13.3	0.5	2.4	66.7	2.9

LIQUID EFFLUENTS – COST PERFORMANCE BY ADS (ALL FUND TYPES)

DECEMBER 1996
($ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.2.2.1	2300–0	Liquid Effluents	8.2	8.3	6.4	0.1	1.9	34.6	(1.3)
1.2.2.1.5	2300–1	Phase II Streams Project W–252	1.4	1.2	1.4	(0.2)	(0.2)	2.1	0.0
1.2.2.2	2310–1	HEC C–018 ETF	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.2.2.1.9	2330–0	340 Facility Secondary Containment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		TOTAL	9.6	9.5	7.8	(0.1)	1.7	36.7	(1.3)

ANALYTICAL SVCS – COST PERFORMANCE BY ADS (ALL FUND TYPES)

DECEMBER 1996
($ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.5.1.4	7100–0	Laboratory Operations & Upgrades	7.9	7.9	7.2	0.0	0.7	33.5	0.7
1.5.1.6	7100–2	Radioactive Waste Transfer	0.9	0.1	0.9	(0.8)	(0.8)	2.4	(0.6)
1.5.1.7	7100–3	219–S Double Containment Upgrade	0.0	0.0	0.1	0.0	(0.1)	0.1	0.0
1.5.1.2	7110–0	AS New Facility Planning	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		TOTAL	8.8	8.0	8.2	(0.8)	(0.2)	36.0	0.1

RCRA – COST PERFORMANCE BY ADS (ALL FUND TYPES)

DECEMBER 1996
($ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.5.3.1	7340–0	RCRA & Operational Monitoring	3.2	2.0	2.3	(1.2)	(0.3)	13.7	9.3
1.5.3.2	7340–1	RCRA Groundwater Well Installation	0.2	0.0	0.2	(0.2)	(0.2)	2.5	0.0
		TOTAL	3.4	2.0	2.5	(1.4)	(0.5)	16.2	9.3

RESEARCH – COST PERFORMANCE BY ADS (ALL FUND TYPES)

DECEMBER 1996
($ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.7.1.1.1	8400–0	Hanford WM Science & Tech (Defense)	1.6	1.0	3.3	(0.6)	(2.3)	12.7	0.0
1.7.1.1.2	8410–0	Hanford WM Science & Tech (Non–Def)	1.6	1.4	0.1	(0.2)	1.3	2.1	0.0
1.7.1.1.3.2	8410–2	329 Building Compliance (PNL)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.7.1.2.2	8430–0	Cor. Act. – Science & Tech (Non–Def)	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
		TOTAL	3.2	2.4	3.5	(0.8)	(1.1)	14.8	0.0

ER – COST PERFORMANCE BY ADS (ALL FUND TYPES)

DECEMBER 1996
($ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
2.1.1	3010–0	RARA/USTS	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.1.10	3200–0	200 BP	0.4	0.3	0.2	(0.1)	0.1	1.3	(0.5)
2.1.12	3210–0	200 PO	1.5	1.4	1.0	(0.1)	0.4	6.0	0.0
2.1.16	3230–0	200 UP	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.1.17	3235–0	200 ZP	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.1.2	3020–0	RCRA Closures	0.0	0.0	0.0	0.0	0.0	0.2	0.2
2.1.22	3300–0	300 FF	0.6	0.6	0.4	0.0	0.2	2.8	(3.9)
2.1.23	3390–0	1100 EM	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.1.3	3000–0	SST Closures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.1.4	3100–0	100 DR	3.7	2.7	2.2	(1.0)	0.5	16.3	(0.8)
2.1.5	3105–0	100 BC	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.1.6	3110–0	100 KR	3.2	2.9	2.3	(0.3)	0.6	10.0	0.0
2.1.7	3115–0	100 FR	0.4	0.3	0.5	(0.1)	(0.2)	1.2	0.4
2.1.8	3120–0	100 HR	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.1.9	3125–0	100 NR	0.9	0.9	0.7	0.0	0.2	2.6	(1.8)
2.2.1	3500–0	Asbestos Abatement	3.2	2.9	3.3	(0.3)	(0.4)	10.2	(0.2)
2.2.2	3150–0	100 Area D&D	3.7	3.0	1.9	(0.7)	1.1	11.7	(4.6)
2.2.3	3520–0	200 Area D&D	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.2.4	8415–0	300 Area D&D	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.2.5	3600–0	N Reactor	4.8	3.9	4.6	(0.9)	(0.7)	18.7	0.0
2.3.1	3400–0	PM & Support Remedial Actions	9.2	9.1	8.5	(0.1)	0.6	37.8	(2.2)
2.3.2	3410–0	PM & Support – COE & RL	1.4	0.1	0.1	(1.3)	0.0	8.0	1.0
2.4.1	3800–0	Facility Surveillance & Maintenance	0.0	0.0	0.0	0.0	0.0	0.2	0.0
2.5.1	3700–0	Disposal Facility	4.0	3.1	3.2	(0.9)	(0.1)	16.9	1.0
		TOTAL	37.0	31.2	28.9	(5.8)	2.3	143.9	(11.4)

SNF – COST PERFORMANCE BY ADS (ALL FUND TYPES)

DECEMBER 1996
($ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.4.1.1	6696–0	SNFProject Operations	24.7	20.8	20.0	(3.9)	0.8	118.3	5.2
1.4.1.7	6696–1	96–D–406 SNF Path Forward Project	18.2	11.1	9.3	(7.1)	1.8	70.2	(0.0)
		TOTAL	42.9	31.9	29.3	(11.0)	2.6	188.5	5.2

FACILITY STABILIZATION – COST PERFORMANCE BY ADS (ALL FUND TYPES)

DECEMBER 1996
($ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
7.1.1	6622–0	PUREX Plant/UO3	7.3	8.1	7.0	0.8	1.1	24.2	0.0
7.1.2	6623–0	300 Area Fuel Supply Shutdown	0.9	0.8	0.8	(0.1)	0.0	8.0	0.0
7.1.3	6624–0	PFP	15.9	15.0	15.7	(0.9)	(0.7)	66.9	0.9
7.1.3.6.4	6625–0	New Facility Planning	1.2	1.0	1.0	(0.2)	0.0	4.3	0.0
7.1.6	6620–0	TRP & EM	1.2	1.1	0.9	(0.1)	0.2	4.0	0.0
7.1.7	6626–0	B–Plant Transition	5.4	5.3	5.9			23.7	0.0
7.1.7.3.9	6626–1	Safety Ventilation Upgrade (97–D–451)	0.2	0.2	0.1			0.6	0.0
7.1.8	6627–0	WESF	3.3	2.7	2.7			12.3	(0.3)
7.1.9	6618–0	Bldg 324/327 Transition (NonDefense)	4.7	3.6	1.9			18.8	18.8
7.1.9	6619–0	Bldg 324/327 Transition (Defense)	0.3	0.0	0.1			1.4	1.4
		TOTAL	40.4	37.8	36.1	(2.6)	1.7	164.2	20.8

ADV. REACTOR TRANSITION – COST PERFORMANCE BY ADS (ALL FUND TYPES)

DECEMBER 1996
($ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
7.3.1.1	6640–0	FFTF	10.3	10.1	8.9	(0.2)	1.2	45.2	0.0
7.3.1.3	6641–0	Nuclear Energy Legacies	1.1	1.2	0.9	0.1	0.3	3.7	0.0
7.3.1.2	6642–0	FFTF Shutdown Construction	1.0	1.0	0.2	0.0	0.8	1.0	0.0
7.3.1.4	6643–0	PRTR/309 Building	0.7	0.7	0.6	0.0	0.1	3.5	0.0
		TOTAL	13.1	13.0	10.6	(0.1)	2.4	53.4	0.0

LANDLORD – ALL FUND TYPES COST PERFORMANCE BY ADS

DECEMBER 1996
($ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
7.5.1*	7661	Core Infrastructire Maintenance Mortgage Reduction	0.7	0.3	0.4	(0.4)	(0.1)	3.7	0.0
7.5.2	7662	Core Infrastructure Maintenance Project	1.1	2.3	1.1	1.2	1.2	12.6	1.7
7.5.5.12	7680–10	92–D–187, 300 Area, Phase II	0.2	0.2	0.0	0.0	0.2	0.9	0.0
7.5.5.13	7680–11	95–D–454, 324 Facility Compliance/Renovation	0.3	0.2	0.0	(0.1)	0.2	1.6	1.4
7.5.5	7680–3	90–D–175, Landlord Program Saf. Comp. Phase I	2.7	2.3	0.6	(0.4)	1.7	3.6	3.3
		TOTAL	5.0	5.3	2.1	0.3	3.2	22.4	6.4

SCHEDULE VARIANCE

- Hanford schedule performance remains unfavorable

December 1996	(-$34.0M; 12%)
November 1996	(-$21.1M; 12%)
October 1996	(-$ 8.3M; 11%)

- The major contributors to the schedule variance are EM-30 (-$13.4M), EM-40 (-$5.8M), and EM-60 (-$13.7M)

  - EM-30's unfavorable schedule variance is primarily attributed to TWRS (-$10.7M).

    - TWRS unfavorable schedule variance is attributed to tank sampling being behind schedule due to implementation of the Tank Farm Standing Orders ($3.9M; ADS 1130-0) and delays in tank farm operations (-$6.3M ADSs 1100-0/1120-X).

  - EM-40's unfavorable schedule variance (-$5.8M) is attributed to delays encountered in completing the flocculent injection system and later delivery of the sand filter system for N-Basin; inclement weather and contractor start-up problems delayed the Fall residual herbicide application until mid-February; the 105-C Reactor interim safe storage (ISS) intrusive remedial work was put on hold due to delays in completing the final hazards classification and authorization to proceed; and, late completion of the 116-C-1 trench excavation delayed the start at the 116-C-5 and the B/C pipelines.

HNF-SP-0966-97

SCHEDULE VARIANCE (Continued)

- EM-60's unfavorable schedule variance (-$13.7M) is primarily attributed to the Spent Nuclear Fuel Project (SNF).

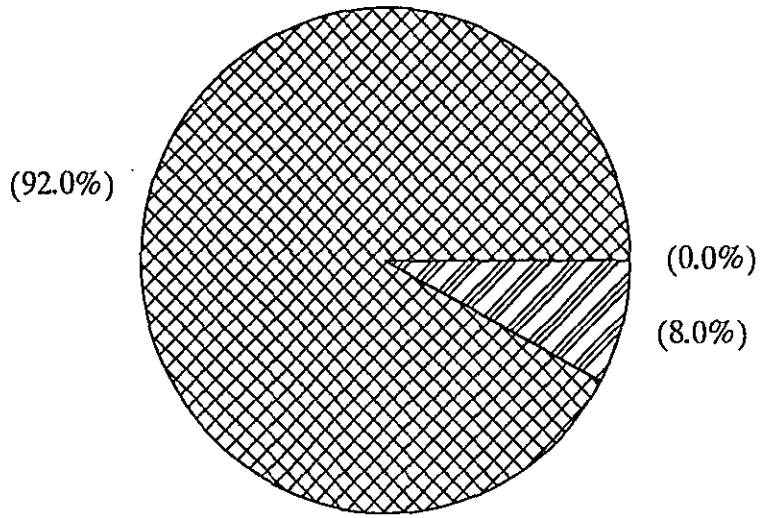
    - The SNF unfavorable schedule variance (-$11.0M) is attributed to delays in Canister Storage Building fabrication and construction activities; start of cold vacuum drying construction; facility project activities; K-East Basin Facility modifications; multi-canister overpack (MCO) loading system fabrication; and, MCO handling machine procurement (ADSs 6696-X).

COST VARIANCE

- Hanford cost performance continued to underrun and is attributed to contract transition, fiscal year start up anomalies, process improvements/efficiencies, and, restructuring/ rightsizing.

December 1996	(+$10.0M; 4%)
November 1996	(+$33.6M; 21%)
October 1996	(+$22.5M; 35%)

FYTD MILESTONE STATUS – DECEMBER 1996
– ENFORCEABLE AGREEMENT –



% EARLY % ON SCH. % COMP. LATE % OVERDUE

FY 1997 MILESTONE STATUS – ENFORCEABLE AGREEMENT

DECEMBER 1996

	Fiscal–Year–To–Date				Remaining Scheduled			
	Completed Early	Completed On Schedule	Completed Late	Overdue	Forecast Early	Forecast On Schedule	Forecast Late	Total FY 1997
1.8.1/RL Program Direction	0	0	0	0	0	0	0	0
7.4.13/Interagency Partnering	0	0	0	0	0	0	0	0
TOTAL EM 20	0	0	0	0	0	0	0	0
1.1/TWRS	3	2	0	0	0	13	0	18
1.2/Solid & Liquid Waste	3	0	0	0	1	4	0	8
1.5/Site Support (excludes Waste Min)	4	0	0	0	0	11	0	15
1.7.1/Science & Tech Research	1	0	0	0	0	0	0	1
1.8.2/Site Planning and Integration	0	0	0	0	0	0	0	0
TOTAL EM 30	11	2	0	0	1	28	0	42
2.0/Environmental Restoration	6	0	0	0	2	8	0	16
TOTAL EM 40	6	0	0	0	2	8	0	16
3.5/Technology Development Support	0	0	0	0	0	0	0	0
TOTAL EM 50	0	0	0	0	0	0	0	0
1.4/Spent Nuclear Fuel	0	0	0	0	0	0	0	0
7.1/Facility Stabilization	5	0	0	0	0	3	0	8
7.3/Advanced Reactor Transition	1	0	0	0	0	0	0	1
7.4/Grants; Program Direction	0	0	0	0	0	0	0	0
7.4.9/Economic Transition	0	0	0	0	0	0	0	0
TOTAL EM 60	6	0	0	0	0	3	0	9
1.5.6/Waste Minimization	0	0	0	0	0	0	0	0
1.7.2/PNNL Public Safety & Resource Prot.	0	0	0	0	0	0	0	0
7.4/Program Direction/Grants	0	0	0	0	0	0	0	0
7.5/Landlord	0	0	0	0	0	0	0	0
8.1/Transportation	0	0	0	0	0	0	0	0
8.2/HAMMER	0	0	0	0	0	0	0	0
8.3/Richland Analytical Services	0	0	0	0	0	0	0	0
8.4/Emergency Management	0	0	0	0	0	0	0	0
TOTAL EM 70	0	0	0	0	0	0	0	0
TOTAL EM ENFORCEABLE AGREEMENT MILESTONES	23	2	0	0	3	39	0	67
Complete %	92%	8%	0%	0%				
Remain %								

NOTE: Enforceable Agreement milestones are defined as Tri–Party Agreement and Consent Order Milestones.

MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN

DUE BUT NOT COMPLETE

None.

FORECAST LATE

None.

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